## 1997-99 Performance Progress Report For Quarter Ending June 1999

Agency 465

### **State Parks and Recreation Commission**

#### Mission

The Washington State Parks and Recreation Commission acquires, operates, enhances, and protects a diverse system of recreational, cultural, historical, and natural sites. The Commission fosters outdoor recreation and education statewide to provide enjoyment and enrichment for all and a valued legacy to future generations.

#### Strategy

Identify, preserve and protect Washington State Parks' natural, cultural, historic and recreational resources.

# **Performance**

Percentage of management plans completed for the State Parks system.\*

Measure

\* A total of 68 management plans are to be completed.

		Fiscal `	Year 1998 ———		Fiscal Year 1999			
Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6	Quarter 7	Quarter 8
Estimate	4.4%		7.4%		7.4%		16.2%	
Actual	4.4%		4.4%		4.4%		4.4%	
Date Measured	9/30/97		3/31/98		9/30/98		3/31/99	

#### Quarter 3 Comment

The two management plans scheduled to be approved by 3/31/98 are in the final stages of editing and should be approved soon.

#### Quarter 5 Comment

Preparation and approval of the two management plans scheduled to be approved by 3/31/98 have taken longer than originally estimated.

#### **Performance** Measure

Number of historic structures surveyed.\*

\* Current estimate is over 400 throughout the State Parks system. Survey is done to identify; appraise for significance, interpretive value and condition; and estimate cost to rehabilitate, repair or mothball historic structures.

		Fiscal `	Year 1998		Fiscal Year 1999				
<b>Output</b> Estimate	<b>Quarter 1</b> 190	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6	Quarter 7	<b>Quarter 8</b> 290	
Actual	190							336	
e Measured	6/30/97							6/30/99	

#### **Performance** Measure

Date

Number of overnight campsites serviced and maintained.\*

\* From Annual Facilities Inventory.

	-	Fiscal 7	Year 1998			Fiscal	Year 1999	
<b>Output</b> Estimate	Quarter 1	Quarter 2	<b>Quarter 3</b> 7,963	Quarter 4	Quarter 5	Quarter 6	Quarter 7	<b>Quarter 8</b> 7,963
Actual			8,013					7,786
Date Measured			3/31/98					12/31/98

#### Quarter 7 Comment

Data is currently being collected and analyzed and will not be available until mid to late May. Estimated amount has been moved to Quarter 8.

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#### State Parks and Recreation Commission

Quarter 8
Comment

Quarter 4 actual was apparently over stated as thorough review indicates current actual is correct.

Strategy

Respond to the increased demand for public services through development of new recreational facilities, services and programs, and diversifying facilities, services and programs to meet changing visitor demands and by managing the increasing visitation at existing facilities, services and programs.

#### Performance Measure

Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.\* (In millions)

\* Estimated 5% increase per year for day use and 2 1/2% for overnight.

		Fiscal F	Year 1998			Fiscal	Year 1999 ———	
Outcome Estimate	Quarter 1	Quarter 2	Quarter 3	<b>Quarter 4</b> 50.918	Quarter 5	Quarter 6	Quarter 7	<b>Quarter 8</b> 53.414
Actual				52.732				48.138
Date Measured				6/30/98				6/30/99

# Performanc Measure

By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.\*

\* Survey of reservation system customers only.

		Fiscal `	Year 1998 ———		Fiscal Year 1999				
Outcome Estimate	Quarter 1	<b>Quarter 2</b> 65%	Quarter 3	Quarter 4	Quarter 5	<b>Quarter 6</b> 70%	Quarter 7	Quarter 8	
Actual		65%				N/A			
Date Measured		12/31/97				12/31/98			

#### Quarter 6 Comment

No survey was taken during calendar year 1998

#### Performance Measure

Average campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15 - September 15).\*

\* The Central Reservation System serves 46 of 83 parks with overnight accommodations. During FY 1998 walk-in reservations not reported.

	-	Fiscal Year 1998 ————						
Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6	Quarter 7	Quarter 8
Estimate	34%			18%	31%			22%
Actual	34%			36%	60%			38%
Date Measured	9/15/98			6/30/98	9/30/98			6/30/99

# Quarter 4 Comment

Rates have been updated to include walk-in registrations.

#### Performance Measure

Average weekend campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15 - September 15).\*

<sup>\*</sup> The Central Reservation System serves 46 of 83 parks with overnight accommodations. During FY 1998 walk-in reservations not reported.

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## **State Parks and Recreation Commission**

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Date Measured   97,598   Acquirer 4   Comment		· · · · · · · · · · · · · · · · · · ·	Quarter 2	Quarter 3			Quarter 6	Quarter 7	<b>Quarter 8</b> 449
Quarter 4 Comment  Performance Measure  Total number of reservations taken through the Central Reservation System.  Performance Measure  Total number of reservations taken through the Central Reservation System.  Performance Measure  Output Comment System Syste	Actual	55%			62%	83%			68%
### Performance Measure    Total number of reservations taken through the Central Reservation System.   Fiscal Year 1998   Total number of reservations taken through the Central Reservation System.   Fiscal Year 1999   Total number of reservations taken through the Central Reservation System.   Fiscal Year 1999   Total number of reservations taken through the Central Reservation System.   Fiscal Year 1999   Total number of reservations taken through the Central Reservation System.   Fiscal Year 1998   Total number of reservations are responded in the Central Reservation System.   Fiscal Year 1998   Total number of reservations are responded in the Central Reservation System.   Fiscal Year 1998   Total number of reservations are responded in the Central Reservation System.   Fiscal Year 1998   Total number of reservations are responded in the Central Reservation System.   Fiscal Year 1998   Total number of reservations are responded in the Central Reservation System.   Fiscal Year 1998   Total number of reservations are responded in the Central Reservation System.   Fiscal Year 1999   Total number of reservations are responded in the Central Reservation System.   Fiscal Year 1999   Total number of reservations are responded in the Central Reservation System.   Fiscal Year 1999   Total number of reservations are responded in the Central Reservation System.   Fiscal Year 1999   Total number of reservations are responded in the Central Reservation System.   Fiscal Year 1999   Total number of reservations are reservation as a second of reservation are responded in the Central Reservation are reservation as a second of reservation as a second of reservation are reservation as a second of reservation and reservation are reservation as a second of reservation as a second of reservation as a second of reserva	Date Measured	9/15/98			6/30/98	9/30/98			6/30/99
Performance   Actual   Actua		Rates have been	updated to inclu	ude walk-in regi	strations.				
Cutput   Quarter 1   Quarter 2   Quarter 3   Quarter 4   Quarter 5   Quarter 6   Quarter 7   Quarter 6		Total number of	reservations t	aken through	the Central R	eservation Sy	stem.		
Counter 6   Comment   Counter 6   Comment   Counter 6   Counter 7   Counter 7   Counter 7   Counter 7   Counter 8   Counter 7   Counter 7   Counter 8   Counter 8   Counter 9   Counter			Fiscal `	Year 1998			Fiscal	Year 1999 ———	
Date Measured   9/30/97   12/31/97   3/31/98   6/30/98   9/30/98   12/31/98   3/31/99   6/3   Performance Measure   By survey, percent of reservation system customers responding that are very satisfied with the reservation system.    Outcome Estimate   Quarter 1   Quarter 2   Quarter 3   Quarter 4   Quarter 5   Quarter 6   Quarter 7   Quarter 6   Quarter 6   Quarter 6   Quarter 6   Quarter 9   Quarter 7   Quarter 9   Quarter 7   Quarter 9   Quarter 7   Quarter 9   Quarter 7   Quarter 9   Qua			Quarter 2	Quarter 3	Quarter 4	·		' <u></u>	<b>Quarter 8</b> 36,000
Performance Measure  By survey, percent of reservation system customers responding that are very satisfied with the reservation system.  Piscal Year 1998 — Fiscal Year 1999 — Fiscal Year 1999 — Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 8 Some N/A  Actual 41% N/A  Date Measured 12/31/97 12/31/98  Quarter 6 Comment Increase the level of financial-self-sufficiency by maintaining and increasing the agency's ability to generate revenue.  Performance Measure  Total park generated revenue.  Performance Measure  Outcome Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 7 Quarter 5 Quarter 6 Quarter 7 Quarter 5 Quarter 7 Quarter 7 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 7 Quarter 1 S4,890,500 \$1,185,300 \$1,145,100 \$3,345,700 \$4,928,700 \$1,317,900 \$943,000	Actual	30,700	4,900	15,200	35,400	38,500	5,600	16,700	38,700
Measure         System.           Fiscal Year 1998         Fiscal Year 1999           Outcome         Quarter 1         Quarter 2         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 4         Quarter 5         Quarter 6         Quarter 3         Quarter 4         Quarter 3         Quarter 4         Quarter 5         Quarter 1         Quarter 7         Quarter 7         Quarter 3         Quarter 3         Quarter 4         Quarter 5         Quarter 1         Quarter 7         Quarter 7         Quarter 7         Quarter 3         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 3         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         <	Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99
Actual 41% N/A  Date Measured 12/31/97 12/31/98  Quarter 6 Comment Increase the level of financial-self-sufficiency by maintaining and increasing the agency's ability to generate revenue.  Performance Measure  Total park generated revenue.  Fiscal Year 1998 Fiscal Year 1998 Fiscal Year 1999  Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 5 Quarter 6 St. 1,185,300 \$1,142,500 \$3,355,700 \$5,004,300 \$1,254,000 \$1,176,900 \$3,657 Actual \$4,922,800 \$1,252,500 \$1,145,100 \$3,347,700 \$4,928,700 \$1,317,900 \$943,000		by carroy, perc	ent of reservat	ion system cu	stomers respo	onding that ar	e very satisfie	ed with the res	servation
Quarter 6 Comment         No survey was taken during calendar year 1998.         Increase the level of financial-self-sufficiency by maintaining and increasing the agency's ability to general revenue.           Performance Measure         Total park generated revenue.         Fiscal Year 1998         Fiscal Year 1999         Fiscal Year 1999           Outcome Estimate         Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 6 Quarter 7	Measure Outcome	system.	——— Fiscal ` <u>Quarter 2</u>	Year 1998 ———			Fiscal	Year 1999 ———	Servation  Quarter 8
Quarter 6 Comment  Tategy  Increase the level of financial-self-sufficiency by maintaining and increasing the agency's ability to general revenue.  Performance Measure  Total park generated revenue.  Fiscal Year 1998  Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 8 Stimate \$4,890,500 \$1,185,300 \$1,185,300 \$1,142,500 \$3,355,700 \$5,004,300 \$1,254,000 \$1,176,900 \$3,657 Actual \$4,922,800 \$1,252,500 \$1,145,100 \$3,347,700 \$4,928,700 \$1,317,900 \$943,000	Measure  Outcome  Estimate	system.	Fiscal \ Quarter 2 40%	Year 1998 ———			Fiscal  Quarter 6  50%	Year 1999 ———	
rategy Increase the level of financial-self-sufficiency by maintaining and increasing the agency's ability to general revenue.  Performance Measure  Total park generated revenue.  Fiscal Year 1998  Outcome Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 5 Quarter 6 Quarter 7 Quarter 7 Quarter 9 Stimate \$4,890,500 \$1,185,300 \$1,142,500 \$3,355,700 \$5,004,300 \$1,254,000 \$1,176,900 \$3,657 Actual \$4,922,800 \$1,252,500 \$1,145,100 \$3,347,700 \$4,928,700 \$1,317,900 \$943,000	Measure  Outcome  Estimate  Actual	system.	——— Fiscal \	Year 1998 ———			——— Fiscal <b>Quarter 6</b> 50% N/A	Year 1999 ———	
revenue.  Performance Measure  Total park generated revenue.  Measure  Fiscal Year 1998  Outcome Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 5 Stimate \$4,890,500 \$1,185,300 \$1,142,500 \$3,355,700 \$5,004,300 \$1,254,000 \$1,176,900 \$3,657 Actual \$4,922,800 \$1,252,500 \$1,145,100 \$3,347,700 \$4,928,700 \$1,317,900 \$943,000	Measure  Outcome Estimate  Actual  Date Measured	system.	——— Fiscal \	Year 1998 ———			——— Fiscal <b>Quarter 6</b> 50% N/A	Year 1999 ———	
Measure  Fiscal Year 1998 — Fiscal Year 1999 — Fisc	Measure  Outcome Estimate  Actual  Date Measured  Quarter 6	Quarter 1  No survey was tal	Fiscal Yave Page 140% 41% 12/31/97 ken during cale	Year 1998 ——————————————————————————————————	Quarter 4	Quarter 5	Fiscal Quarter 6 50% N/A 12/31/98	Year 1999 —————————————————————————————————	Quarter 8
Outcome         Quarter 1         Quarter 2         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 7         Quarter 7         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 7         Quarter 3         Quarter 3         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 7         Quarter 3         Quarter 3         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 3         Quarter 3         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 3         Quarter 3         Quarter 3         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 3	Measure  Outcome Estimate  Actual  Date Measured  Quarter 6 Comment	Quarter 1  No survey was tall Increase the lev	Fiscal Yave Page 140% 41% 12/31/97 ken during cale	Year 1998 ——————————————————————————————————	Quarter 4	Quarter 5	Fiscal Quarter 6 50% N/A 12/31/98	Year 1999 —————————————————————————————————	Quarter 8
Outcome         Quarter 1         Quarter 2         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 7         Quarter 7         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 7         Quarter 3         Quarter 3         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 7         Quarter 3         Quarter 3         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 3         Quarter 3         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 3         Quarter 3         Quarter 3         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7         Quarter 3	Measure  Outcome Estimate  Actual  Date Measured  Quarter 6 Comment trategy  Performance	Quarter 1  No survey was tall Increase the lev revenue.	Fiscal Yawa Fiscal Fi	Year 1998 ——————————————————————————————————	Quarter 4	Quarter 5	Fiscal Quarter 6 50% N/A 12/31/98	Year 1999 —————————————————————————————————	Quarter 8
\$\tag{\pi_10}	Measure  Outcome Estimate  Actual  Date Measured  Quarter 6 Comment trategy  Performance	Quarter 1  No survey was tall Increase the lev revenue.	Fiscal Yave Page 19 Pa	Year 1998 ——————————————————————————————————	Quarter 4	Quarter 5	Fiscal Quarter 6 50% N/A 12/31/98 asing the ager	Year 1999 —————————————————————————————————	Quarter 8
Date Measured 9/30/97 12/31/97 3/31/98 9/9/98 9/30/98 12/31/98 3/31/99	Outcome Estimate Actual Date Measured Quarter 6 Comment trategy Performance Measure Outcome	Quarter 1  No survey was tall Increase the lev revenue.  Total park gene	Fiscal Yellow Fi	Year 1998 ——————————————————————————————————	Quarter 4  y by maintaini	Quarter 5	Fiscal Quarter 6 50%  N/A 12/31/98  asing the ager  Fiscal Quarter 6	Year 1999 —————————————————————————————————	Quarter 8
	Outcome Estimate Actual Date Measured Quarter 6 Comment trategy Performance Measure Outcome Estimate	Quarter 1  No survey was tal Increase the lev revenue.  Total park gene	Fiscal Value Fisca	Year 1998  Quarter 3  Indar year 1998.  Self-sufficience  Year 1998  Quarter 3  \$1,142,500	Quarter 4  Salada Salad	Quarter 5  and increa  Quarter 5  \$5,004,300	Fiscal Quarter 6 50%  N/A 12/31/98  asing the ager  Fiscal Quarter 6 \$1,254,000	Year 1999 —————————————————————————————————	Quarter 8

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## **State Parks and Recreation Commission**

Quarter 1	Revenue is generated by overnight camping, Fort Worden Conference Center, boat launch fees, concessions and
Comment	leases, Enterprise Program, the Environmental Interpretive Program as well as other sources.
Quarter 4	Revenue estimates for quarters 4 through 8 (April 1998 - June 1999) updated due to the Supplemental Budget and a
Comment	new agreement regarding the Central Reservation System.
Quarter 5 Comment	Amount includes \$77,400 for Fort Worden September revenue which will actually be reflected in October reports.
Quarter 6 Comment	Amount does not include Fort Worden Conference Center.
Quarter 7	Amount includes correction of <\$195,400> from Quarter 5.
Comment	
Quarter 8 Comment	Actual amount will be entered after close of Phase 2 on September 8, 1999.
Performance Measure	Total number of volunteer hours donated to State Parks.

		Fiscal `	Fiscal Year 1999					
Outcome Estimate	Quarter 1	Quarter 2	Quarter 3	<b>Quarter 4</b> 220,000	Quarter 5	Quarter 6	Quarter 7	<b>Quarter 8</b> 242,000
Actual				213,600				193,923
Date Measured				6/30/98				6/30/99